

O-1. Each High School - Total School Spending

Grove Avenue #12

Total School Spending		This School			Average High	% Variance	% To Adj.
Adj. District Per Pupil:	\$7.078				Per Pupil	From	District
School Enrollment:	53	Amount	% To Total	Per		Average	Per Pupil
Total		\$ 570,515	100.0%	\$ 10,764	\$ 8,792	22.4%	152.1%
Instruction		\$ 351,449	61.6%	\$ 6,631	\$ 6,102	8.7%	93.7%
Face-to-Face Teaching		\$ 320,932	56.3%	\$ 6,055	\$ 5,729	5.7%	85.5%
Instructional Teachers		310,133	54.4%	5,852	5,570	5.1%	82.7%
Substitutes		7,586	1.3%	143	98	46.2%	2.0%
Instructional Paraprofessionals		3,213	0.6%	61	62	-1.4%	0.9%
Classroom Materials		\$ 30,516	5.3%	\$ 576	\$ 373	54.6%	8.1%
Pupil-Use Technology & Software		3,219	0.6%	61	64	-5.1%	0.9%
Instructional Materials, Trips & Supplies		27,297	4.8%	515	309	66.9%	7.3%
Instructional Support		\$ 49,310	8.6%	\$ 930	\$ 1,026	-9.3%	13.1%
Pupil Support		\$ 9,688	1.7%	\$ 183	\$ 806	-77.3%	2.6%
Guidance & Counseling		1,441	0.3%	27	362	-92.5%	0.4%
Library & Media		4,386	0.8%	83	179	-53.8%	1.2%
Extracurricular		8	0.0%	0	141	-99.9%	0.0%
Student Health & Services		3,852	0.7%	73	124	-41.4%	1.0%
Teacher Support		\$ 10,613	1.9%	\$ 200	\$ 106	89.0%	2.8%
Curriculum Development		2,469	0.4%	47	38	23.9%	0.7%
In-Service, Staff Development & Support		8,143	1.4%	154	68	124.7%	2.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 29,010	5.1%	\$ 547	\$ 114	379.0%	7.7%
Program Management		17,464	3.1%	330	25	1223.7%	4.7%
Therapists,Psych,Eval,Pers Att. & Soc Workers		11,545	2.0%	218	89	143.7%	3.1%
Operations		\$ 135,304	23.7%	\$ 2,553	\$ 1,286	98.6%	36.1%
Non-Instructional Pupil Services		\$ 16,790	2.9%	\$ 317	\$ 446	-28.9%	4.5%
Transportation		16,097	2.8%	304	245	24.0%	4.3%
Food Service		0	0.0%	0	188	-100.0%	0.0%
Safety		693	0.1%	13	13	0.0%	0.2%
Facilities		\$ 118,513	20.8%	\$ 2,236	\$ 840	166.1%	31.6%
Building Upkeep, Utilities & Maintenance		118,513	20.8%	2,236	840	166.1%	31.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	130.3%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	130.3%	0.0%
Leadership		\$ 34,452	6.0%	\$ 650	\$ 378	71.9%	9.2%
School Management		\$ 34,452	6.0%	\$ 650	\$ 378	71.9%	9.2%
Principals & Assistant Principals		687	0.1%	13	234	-94.5%	0.2%
School Office		33,765	5.9%	637	144	342.1%	9.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%